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DCA CIRCULAR 600-70-1
Change 1

20 March 1979

METHODS AND PROCEDURES

Communications Services Industrial Fund (CSIF)

1. DCA Circular 600-70-1, 1 July 1976, is changed as follows:

a. Page iv, chapter 5. Delete paragraph 6.

b. Page 5-3. Delete paragraph 6.

c. Remove pages 5-1 and 5-2, and insert enclosed new pages 5-1 and 5-2. The changed portions are indicated by number signs (#) in the left margin of the new pages. ✓

2. When the above action has been completed, this change may be filed with the basic publication.

FOR THE DIRECTOR:

OFFICIAL:

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1 Enclosure a/s



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DEFENSE COMMUNICATIONS AGENCY
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DCA CIRCULAR 600-70-1

1 July 1976

METHODS AND PROCEDURES

Communications Services Industrial Fund (CSIF)

1. Purpose. This Circular establishes the policy, delineates responsibility, and prescribes procedures required by Headquarters, DCA for the effective management of the Communications Services Industrial Fund (CSIF).
2. Applicability. This Circular applies to Headquarters, DCA, DCA field activities, the military departments, and other Department of Defense and governmental agencies procuring communications services through the CSIF or having responsibility for the operation and maintenance (O&M) of elements of the Defense Communications System (DCS).
3. References. See Supplement 1.
4. Policy and Procedures. Policy and procedures concerning the CSIF are contained in subsequent chapters of this Circular.
5. Scope. This Circular explains actions required in relation to program and budget review and the policy and procedures to be used in the reimbursement of DCS operation and maintenance costs from the CSIF. This Circular also assists customers of the CSIF in reporting resources data to DCA in accordance with established Reports Control Symbol (RCS) procedures.
6. Responsibilities.
 - a. The Comptroller, DCA is responsible for:
 - (1) Preparing the CSIF annual program/budget estimates and the operating budget submissions, and presenting financial management and budget justification reviews to higher authority.
 - (2) Developing and publishing subscriber rates, planning rates, and standard rates for leased communications, to provide customer activities timely programing and budgeting information necessary for their budget submissions.

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CHAPTER 1. GENERAL

1. Background. The National Security Act of 1947, as amended in 1949 and codified in 10 U.S.C. 2208, authorized the establishment of working capital funds as a means of controlling more effectively the cost of programs and work performed by the U.S. Government. The Communications Services Industrial Fund (CSIF) is a type of working capital or revolving fund.

2. CSIF Charter. The CSIF Charter was approved by the Assistant Secretary of Defense (Comptroller) in April 1965 (reference 1) with operations beginning 1 July 1965 (FY 1966). Under the working capital concept, and in accordance with the approved Charter, "predetermined subscriber rates will be the basis for recovering the cost of operating and maintaining the backbone networks." Reference 2 provides DoD direction, guidance, and control over the DCA administration and management of the CSIF.

3. Planning, Programing, and Budget System (PPBS).

a. Concept. The DCS PPBS is a subsystem of the DoD PPBS process (see reference 3) and the Five Year Defense Program (FYDP) Telecommunications Subsystem. It operates on an annual cycle correlated with the DoD PPBS cycle to provide systematic procedures for reviewing and updating DCS objectives, plans, and programs leading to acquisition of resources through the Federal budget process and the implementation of approved and funded programs.

b. System Overview. The DCS PPBS cycle begins with the issuance of the DCS Plan each calendar year in consonance with the Joint Strategic Objectives Plan (JSOP), volume I. The DCS Plan defines the DCS objectives for a 10-year period and the DCS requirements for a 5-year period. The DCS objectives serve to influence the Secretary of Defense Policy and Planning Guidance (DPPG) issued annually. The DCS requirements and related resource data are subsequently incorporated in the DCS Five Year Program document and published annually for submission to OSD through the JCS. The DCS Five Year Program is subsequently modified by the issuance of the Secretary of Defense Planning and Programing Guidance Memorandum (PPGM) which identifies those requirements and objectives which will be supported within fiscal constraints. Each DoD component then submits a Program Objective Memorandum (POM) to include its proposed distribution of resources to the DCS in accordance with the Secretary of Defense PPGM. The Secretary of Defense then issues Program Decision Memoranda (PDM) for the Consolidated Telecommunications Program (CTP) which include the DCS program decision. The DoD components next submit their DCS budget estimates based on resource levels approved in the CTP PDM. DCA provides recommendations concerning the DCS budget estimates to OSD for incorporation in the CTP budget recommended to the Secretary of Defense. Program/Budget Decisions (PBD's),

which reflect DCS resource levels to be included in the President's budget submitted to Congress, are then issued by the Secretary of Defense. Congressional budget hearings and enactment of appropriations follow and continue until completed. Prior to the beginning of the fiscal year, the DoD components submit their apportionment requests to reflect changes in plans which have occurred since submission of the President's budget. DCA participates in the apportionment review for DCS resources in conjunction with OSD and the Office of Management and Budget (OMB). DCS resources are monitored until either obligated or expired.

c. Relationship of PPBS to the CSIF. Within the total leased communications services procured each fiscal year through the CSIF, a significant portion are DoD requirements, processed in accordance with the DoD PPB System. Therefore, it is imperative that all DoD component submissions to DCA (Code 652), for support of the CSIF budget and apportionment submissions to OSD and OMB, be consistent with the respective DoD component's O&M budget and apportionment submissions. Due dates and applicable formats are discussed in chapter 3.

4. CSIF Five Year Defense Program (FYDP).

a. In accordance with DoDI 7045.12 (reference 4), the CSIF portion of the DoD FYDP consists of program elements 33117K, "CSIF Expenses," and 33118K, "CSIF Revenue." Following the receipt of final Program Budget Decisions (PBD's) covering the CSIF and DoD component activities, inputs are developed for the implementation and subsequent FYDP update of approved CSIF fiscal year programs. The approved FYDP for DoD components should reflect the approved O&M funds required for leased communications services to be procured through the CSIF.

b. The FYDP will be updated to reflect subsequent congressional reductions or other adjustments during the apportionment process.

5. Congressional Budget and Impoundment Control Act of 1974.

a. The Congressional Budget and Impoundment Control Act of 1974 imposes requirements which affect the formulation and presentation of budget estimates. The principal features of the Act which affect CSIF budget estimates include:

(1) Fiscal year change from July 1 - June 30 to October 1 - September 30.

(2) Five-year projections.

b. The President's budget submission to Congress each year will include a 5-year projection. The basis for this submission will be the FYDP, as updated, to reflect decisions during the budget review.

Since the projections resulting from this process will, for the first time, be a part of the congressional submission and become public, greater emphasis must be placed on the development of these projections.

c. CSIF budget estimates must include all of the material prescribed in the DoD Budget Guidance Manual, 7110-1-M (reference 5). In addition, the Office of Management and Budget Circular A-11 (reference 6) contains numerous revisions to the budget submission requirements annually, and all should be reviewed to assure compliance. The transmittal letter for the submission must contain a statement that the prior-year fiscal data of the basic budget estimates are in agreement with the certified accounting records.

CHAPTER 2. DEFENSE COMMERCIAL COMMUNICATIONS OFFICE (DECCO) PROGRAM/BUDGET

1. DECCO Mission. The Defense Commercial Communications Office, with headquarters at Scott Air Force Base, Illinois, has overall procurement responsibility for all commercial communications leasing actions required by CSIF customer activities (reference 7). Since the CSIF is a revolving fund type operation, resources expended by the fund in providing communications services to customers must be reimbursed. Supplement 2 portrays the flow of financial resources within the CSIF. DECCO is a field activity of the Defense Communications Agency and exercises command and procurement authority over, and directs the operation of, DECCO field activities located in Europe, Hawaii, and Alaska. Major customer-oriented functions performed by DECCO include the following:

- a. Performance of rate and tariff analysis to ensure that the Federal Government is receiving the best rates and conditions possible for private line communications services.
- b. Maintenance of financial, contractual, and operational data relative to DECCO contracts for leased commercial communications services.
- c. Design and implementation of accounting, disbursing, data processing, financial, and management control systems for the processing and reporting of leased commercial communications data leased by DECCO (reference 8).
- d. Development and provision of pertinent financial, contractual, and operational data by recurring management and financial reports.

2. CSIF Overhead Rate. In accordance with DoDD 7410.4 (reference 2), "Industrial funds will be used to finance the operating costs of major service units that produce goods and services in response to requirements of users" The operating costs of DECCO (except military personnel salaries) are included in the CSIF revenue through the use of an overhead rate. These overhead charges are recouped by the CSIF through the monthly billing process, and are added automatically to each customer's billing. Overhead costs for AUTOVON and AUTODIN backbone networks are included in the subscriber rates; otherwise, the overhead rate is in addition to the actual cost of leased commercial communications services being provided to the customer.

3. DECCO Annual and Operating Budget. The following applies only to the Defense Commercial Communication Office and provides guidance for submission of annual and operating budget estimates.

- a. Annual budget estimates are required by DCA (Code 652) approximately 13 months prior to the beginning of the fiscal year. Specific due dates and budget guidance for the development of submissions are announced in annual "calls" issued by Headquarters, DCA. Annual budget estimates will include operating costs required for Headquarters, DECCO,

and all DECCO field activities. The submission will include cost for the current year, budget year, and 4 subsequent fiscal years, in accordance with the format prescribed in supplement 3. Narrative justification will also be included for each cost category indicated in supplement 3. To assure that budget estimates reflect all program considerations, local DECCO internal procedures will be established to provide the widest possible coverage to staff elements. Submissions will be consolidated to include estimates for DECCO field activities. The base for all subsequent year requirements will be as reflected in the approved current year column.

b. Operating budget estimates are required by Headquarters, DCA (Code 652) approximately 2 months prior to the beginning of the fiscal year to update the annual budget estimate. Estimates should be refined to recognize changes and adjustments occurring subsequent to the submission of the annual budget estimates and thus provide more definitive information on funding requirements to finance DECCO mission responsibilities.

(1) Operating budget estimates will be submitted in the format indicated in supplement 3. Dollar and manpower guidance and specific limitations, if applicable, will be provided by the Director, DCA, reflecting Program Budget Decision (PBD's) issued by the Office of the Secretary of Defense.

(2) The operating budget estimate and the annual budget estimate will usually be a consolidated submission, because of the proximity of the due dates. Submissions will be reviewed at Headquarters, DCA (Code 652) for inclusion in the overall CSIF budget and apportionment submissions to the Secretary of Defense and the Office of Management and Budget (OMB).

c. Costs, beginning and end-year personnel strengths, and man-year information associated with DECCO civilian positions will be identified in accordance with the format in supplement 4. Information in this format will be included as a part of each budget submission to DCA.

4. Budget Execution.

a. Headquarters, DCA will notify DECCO of the approved fiscal year operating budget and manpower limitations and any subsequent adjustments thereto. DECCO operating costs, as contained in monthly accounting and financial reports prepared by DECCO, will be monitored during the fiscal year.

b. The Commander, DECCO will initiate a request for reprogramming action when one of the following conditions is anticipated:

(1) The approved operating budget is to be exceeded.

(2) The approved manning level is to be exceeded.

(3) A new project or line item not included in the approved operating budget is required.

c. Requests for reprogramming actions will be submitted in writing to Headquarters, DCA (Code 652) at least 15 days prior to the desired implementation of any of the conditions indicated in paragraph 4b. All reprogramming approvals will be issued in writing by Headquarters, DCA (Code 600).

d. Expenditure limitations for specific DECCO line items, as indicated in supplement 3 (i.e., overtime, travel), will be issued by Headquarters, DCA, in writing on a case-by-case basis.

e. The overall budget execution of CSIF subscriber rate programs will be reviewed against data furnished by DECCO.

CHAPTER 3. CSIF/CUSTOMER ACTIVITIES PROGRAM/BUDGET REQUIREMENTS

1. Customer Financial Plan for Reimbursable Leased Communications Services (RCS: DCA(A) 650-7).

a. CSIF customer activities will submit a financial plan to Headquarters, DCA (Code 652), by the 15th of the month prior to the beginning of the fiscal year. This report will indicate, by quarter, the estimated dollar value of orders to be placed through the CSIF for commercial leased communications services and facilities during the subsequent fiscal year, in accordance with the format in supplement 5.

b. Financial plans are used by Headquarters, DCA to project CSIF obligations and to forecast cash requirements in conjunction with annual budget and apportionment submissions required by the Assistant Secretary of Defense (Comptroller) and the Office of Management and Budget. They are subsequently forwarded to DECCO and are used to:

(1) Ascertain, for planning purposes at the beginning of the fiscal year and for proper programing of cash requirements for obligation of CSIF resources, the approximate volume of orders to be placed during the year. The financial plan is not intended as a fund limitation on reimbursable services procured through the CSIF by customer activities.

(2) Provide a basis for development of the DECCO overhead rate to be charged CSIF customers.

(3) Establish a benchmark to alert customers when the costs of services rendered appear to be getting out of line with the planned level reflected in the financial plan.

c. Changes to the initial financial plan will be forwarded to Headquarters, DCA (ATTN: Code 652), in the same format (supplement 5) annotated "AMENDED," to assure effective control of CSIF resources during the fiscal year.

2. CSIF Annual Budget Requests.

a. The principal steps or actions involved in completing the CSIF program/budget process are indicated in supplement 6.

b. Estimated CSIF Financial Requirements Report (RCS: DCA(A) 650-4). The annual budgeting sequence of events begins with the DCA budget call for estimates from all CSIF customer activities of leased communications services to be procured through the fund. The budget call request letter will provide specific guidance and instructions for preparation of the report, form and formats to be used, due dates, and other information as required. Inputs will be submitted to Headquarters, DCA (Code 652).

c. Headquarters, DCA elements will be requested to provide any information which may affect the various backbone network costs during the current fiscal year, budget year, or subsequent fiscal years.

d. After inputs are analyzed in detail, the CSIF budget is prepared by Headquarters, DCA and submitted to the Assistant Secretary of Defense (Comptroller) in early October.

e. DoD component telecommunications budget submissions impacting the CSIF are provided to DCA by OSD for review and the preparation of analyses and recommendations. DCA representatives participate in the CSIF and DoD component operations budget hearings conducted jointly by OMB and ASD(C) representatives.

f. Following receipt of CSIF and DoD component Program Budget Decisions (PBD's) affecting the CSIF, reclama actions are initiated as appropriate. Final reclama PBD's are received from the Secretary of Defense usually by mid-December.

g. The next significant event is the preparation and submission to ASD(C) of the CSIF "program and financing" data with supporting schedules, for the President's budget submission to Congress due in early January. The program and financing package, commonly referred to as the "Salmon Sheets," provides detailed analyses of obligation rates and balances, financial condition, statements of revenue and expense, analysis of Government equity, and various other supporting schedules covering all aspects of the CSIF actual and projected operations. This submission is based on the final PBD's issued at the end of the OMB/OSD budget review.

h. Following the President's formal presentation of the Federal budget to Congress in January, congressional reviews and hearings of departmental budget requests are accomplished.

3. CSIF Operating Budget or Apportionment Request.

a. The operating budget request (usually referred to as the apportionment submission) is the final phase in the budget formulation and approval cycle.

(1) DECCO will provide DCA (Code 652) with an estimate of the cost of the operation of DECCO for development of the overhead rate to be charged CSIF customer activities.

(2) AUTOVON and AUTODIN Access Line Forecast Report (RCS: DCA(A) 650-5). The revised access line forecast requested by DCA from CSIF customers will incorporate changes made by Congress and other reviewing activities to the annual budget. Revised customer inputs are reviewed, analyzed, and incorporated into the formal CSIF apportionment request, which is forwarded to ASD(Comptroller) usually by 1 September under the

revised budget year cycle. Inputs from customer activities also provide the access line data required for development of subscriber rates to be used in the subsequent fiscal year and planning rates for the budget year. (Subscriber and planning rates are discussed in chapter 4.) Formats to be used and detailed reporting instructions will be specified in the annual DCA call for submission of the report.

b. Apportionment hearings, similar to budget hearings, are conducted jointly by CMB and ASD (Comptroller) representatives during September. At the beginning of the fiscal year, funds for the payment of telecommunications services provided by the CSIF are approved by OSD for allocation to the various DoD components, or when appropriate, held in a deferred status pending congressional action or additional justification.

4. Budget Execution.

a. This is the final phase of the program/budget cycle, and is initiated at the beginning of the fiscal year, when funds are provided to the various CSIF customer activities for the payment of leased communications services provided through the CSIF. Although Appropriation Acts are often not signed into law by the President until after the start of the fiscal year, a "continuing resolution" is normally provided by Congress at the beginning of the fiscal year for the continued operation of ongoing communications services.

b. Subscriber rate cost and revenue categories within the CSIF (AUTOVON, AUTODIN, TELPAK, ARPANET, Multiplex, etc.) are monitored by DCA on a continuing basis during the fiscal year to achieve (as near as possible) a break-even position by the end of the fiscal year. This information, provided monthly by DECCO, is a summary of numerous monthly ADP products furnished by DECCO to CSIF customer activities.

5. Customer Cost and Obligation Reports. Through the use of various detailed ADP products, DECCO provides all CSIF customers monthly status reports covering the obligation and expenditure of funds for the current month, cumulative to date, and estimated requirements for the remainder of the current fiscal year and the budget year.

CHAPTER 4. SUBSCRIBER RATES AND PLANNING RATES

1. Applicability.

a. Policy. In accordance with the approved CSIF Charter (reference 1), the following policy applies for charging customers for backbone network services provided by the CSIF: Predetermined subscriber rates are the basis for recovering the cost of operating and maintaining the backbone networks (switches and trunks) and an applicable portion of the cost of operating the Defense Commercial Communications Office (DECCO). All costs of access lines, dedicated or special purpose networks, and any termination charges will be reimbursed by authorized users, including an applicable share of the cost for operating the Defense Commercial Communications Office.

b. Subscriber Billing Rates. Subscriber billing rates are used to recover backbone costs of the applicable networks funded by the CSIF. They are developed based upon inputs from all CSIF customer activities for estimated services required during the fiscal year, and estimated costs required to provide the services, during the preparation of the CSIF operation budget or apportionment submission (chapter 3). Subscriber rates require prior ASD (Comptroller) approval. The request for this approval is included within the apportionment submission. Following the written approval by ASD (Comptroller), DCA publishes and provides the billing rates to all CSIF customer activities. If adjustments to any subscriber billing rates are required during the fiscal year, complete justification and supporting rationale are provided by DCA to ASD (Comptroller), either during the subsequent CSIF budget submission or as required during the fiscal year. Subscriber rates are the actual rates utilized for billing purposes each month during the current fiscal year.

c. Planning Rates. Planning rates are developed for the subsequent budget year, and as a result of the Congressional Budget Impoundment and Control Act of 1974, are also required for an additional 4 fiscal years. Planning rates are provided to CSIF customer activities at the beginning of the fiscal year for the budget and subsequent fiscal years to which the rates apply. They are to be utilized by customer activities as the basis for the development of their budget year plus 4 fiscal years estimated CSIF O&M dollar requirements, for inclusion in their respective annual program and budget requests. Planning rates do not require prior ASD (Comptroller) approval.

2. AUTOVON Rate Development.

a. AUTOVON monthly subscriber billing rates and planning rates are based upon the type of service required, the preemption capability, and the maximum calling area (MCA). Supplement 7 provides hypothetical examples of AUTOVON rates to be used only for illustrative purposes.

(1) Type of AUTOVON Service. The following types of service are available within the AUTOVON network, with an applicable subscriber billing rate:

- (a) Phone (4-wire instrument)
- (b) Phone/Secure Voice
- (c) Switch Facility/Secure Voice
- (d) PBX (Two-Way)
- (e) Phone/Data
- (f) PBX (Send Only)

Subscriber rates do not apply to Receive Only AUTOVON service.

(2) Preemption Capabilities. Flash, Immediate, Priority, and Routine preemption capabilities are available in the AUTOVON network.

(3) Maximum Calling Area (MCA). The following MCA's are available:

(a) Local. Limited to traffic between subscribers within the following geographical areas of the Pacific and Europe:

- 1. United Kingdom
- 2. Germany and Belgium
- 3. Mediterranean Area (Spain, Italy, Greece, and Turkey)
- 4. Panama
- 5. Hawaii
- 6. Taiwan, Okinawa, Philippines, and Southeast Asia
- 7. Taiwan, Okinawa, Japan, Philippines, and Southeast Asia
- 8. Taiwan, Okinawa, Japan, and Korea
- 9. Taiwan, Okinawa, Japan, and Philippines

(b) Area. Limited to traffic between subscribers served through a complex of switching centers within the complete geographic areas

of either Europe, Pacific, or CONUS. Subscribers in Alaska access the AUTOVON network through a CONUS switching center; therefore, the CONUS subscriber rate will apply to this MCA.

(c) Area Plus CONUS or Overseas. This service is available to subscribers in CONUS that have access to both the CONUS area and an overseas area. In addition, this service is available to overseas subscribers having access to both the area serving that geographical location and the CONUS. It is not available to subscribers in CONUS not having access to an overseas area and CONUS. The three overseas areas having Area Plus subscriber service are Europe, Pacific, and Caribbean.

(d) Global. Provides access to any subscriber in the worldwide AUTOVON network, unlimited by geographical location.

(e) CADIN. Continental Air Defense Integration North (CADIN) rates apply to access lines originating in Canada that are homed on continental U.S. AUTOVON switching centers.

b. AUTOVON subscriber and planning rates for the various maximum calling areas (MCA's) are based on the actual and projected cost to provide service to a particular geographic area. Each access line shares in the costs directly related to the service provided by the AUTOVON backbone (e.g., all CONUS area access lines share the costs incurred in the CONUS area based on their authorized precedence calling capability; European area access lines share the costs in Europe; and CONUS access lines having the capability to call within CONUS and to Europe share in the costs in both of these areas as well as in the cost of the transoceanic trunks connecting these two geographic areas).

c. The monthly cost per weighted unit, by MCA, is based on the authorized preemption capability, with Flash capability having four times the weighted unit value of Routine capability (supplement 7). The monthly subscriber rate per weighted unit is arrived at by dividing the costs in each geographic area by the associated weighted units.

3. AUTODIN Rate Development.

a. AUTODIN subscriber billing rates and planning rates are currently developed utilizing a weighted unit system, and are based upon the speed of service offered, measured by the number of transmission bits per second (b/s). The worldwide AUTODIN network presently offers service from 75 b/s (teletypewriter) to 4800 b/s (high-speed computer).

b. The monthly cost per weighted unit is arrived at by dividing the total AUTODIN backbone cost by the total projected weighted units of service to be utilized during the fiscal year. Supplement 8 indicates the weighted unit allocation by speed of service. This method is based upon the memory capacity allocated for each respective b/s category within the switching center.

4. Multiplex Program.

a. The Secretary of Defense, by memorandum dated 21 March 1973 (reference 9), assigned the Director, DCA, the responsibility for centralized engineering and management of all nontactical off-base DoD multiplex systems. Multiplexing is the technique of combining two or more independent circuits (voice, telegraph, data, etc.) into a composite signal which is then transmitted via the transmission medium to a like terminal where the process is reversed and the channels are restored to their original state. Frequency division multiplexing uses a different frequency band for each signal. Time division multiplexing uses different time intervals for each signal.

b. Two types of multiplexing systems are funded by the CSIF: the voice frequency carrier telegraph (VFCT) system and the channel packing system.

5. Voice Frequency Carrier Telegraph (VFCT) Rates.

a. VFCT equipment is a type of multiplexing equipment that converts direct current telegraph signals, as found in teletypewriter (TTY) operation, into alternating current tones in the voice frequency (VF) range. From 1 to 32 VF tones (TTY channels) can be transmitted on 1 voice grade circuit. Normally, a single VFCT circuit carries 16 TTY channels in a duplexed mode of operation.

b. Presently there are two types of VFCT customer billing rates:

(1) Transoceanic VFCT's. Standard rates for transoceanic VFCT's (point-to-point) are established by dividing the total cost of all point-to-point VFCT circuits by the number of equivalent teletype (75 b/s) channel users.

(2) CONUS VFCT's. A standard rate per mile for all CONUS VFCT's, regardless of the geographical termination points, is established by dividing the total circuitry cost by the applicable miles of CONUS circuitry being utilized (total airline miles times total number of teletype channel users). In addition to the rate per mile charge, a fixed rate per channel is added, derived by dividing the total of all other applicable system costs by the total number of equivalent teletype users.

6. Channel Packing Rates.

a. Channel packing is the use of high-speed (9.6 kilobits per second (KBS) or 9600 b/s) modems and time division multiplex (TDM) to accommodate a variety of low-and medium-speed data requirements. The TDM equipment combines several lower speed (4800 b/s or less) data inputs into a single 9.6 KBS data stream. The modems are used to convert the 9.6 KBS data

output of the TDM into a quasi-analog signal so it can be applied to a voice-frequency (VF) circuit. This configuration results in a cost savings when the reduction of VF channels offsets the increased cost of the channel packing equipment.

b. Presently, there are two types of billing rates for transoceanic channel packing trunks (point-to-point): 75 b/s teletype and 2400 b/s data. The initial approach to establish rates for a trunk is to separate costs that apply directly to either the teletype or the data service from those costs that apply to both. When this is accomplished, the total cost for each type of service can be determined.

(1) 75 b/s Teletype Service. Standard rates for teletype service are established by dividing the total cost of the service by the number of teletype users.

(2) 2400 b/s Data Service. Standard rates for data service are established by dividing the total costs of the service by the number of 2400 b/s circuits in use in the channel packing trunk.

7. TELPAK Rates.

a. TELPAK is a bulk offering within CONUS of 60 to 240 channel packages that may be leased from certain commercial carriers at a rate much lower than that for single circuits. Since all CONUS long-haul circuit requirements of DoD components, and many of those required by non-DoD Government agencies, are contracted for through a central leasing office (DECCO), it is possible to take advantage of these TELPAK offerings. TELPAK rates do not apply to those channels traversing VFCT trunks.

b. Through judicious leasing of TELPAK offerings and efficient routing of circuits contracted for by DECCO, it is possible to route approximately 90 percent of all leased CONUS circuits via TELPAK.

8. ARPANET Rates.

a. In accordance with a Memorandum of Agreement (MOA) between the Director, Defense Communications Agency and the Director, Defense Advanced Research Projects Agency (ARPA), the responsibility for operational management of the CONUS portion of the ARPANET was transferred from ARPA to DCA effective 1 July 1975.

b. The ARPANET backbone is limited to the network Interface Message Processors (IMP's) and Terminal Interface Processors (TIP's), their interfaces, and the communications lines connecting them. The connecting circuits are all 50 kilobit wideband trunks between IMP's and TIP's.

c. The annual cost per TIP or IMP (both referred to as nodes) is developed by dividing the total ARPANET backbone cost by the projected number of nodes to be operational during the fiscal year. This amount is then divided by 12 to establish the monthly billing subscriber rate for each node.

9. Changes to Subscriber/Planning Rates.

a. During the fiscal year changes in the CSIF revenue received or costs incurred for the various subscriber billing rate categories may have sufficient impact upon the projected CSIF end-of-year profit and loss to warrant a revision to specific subscriber billing rates. When this situation occurs, revised estimates for the remainder of the fiscal year of CSIF revenue and costs are developed, and a recommended revision to the subscriber billing rates is forwarded to the ASD (Comptroller) for approval. Subsequent to approval, the revised subscriber billing rates and effective dates are published and furnished by DCA to all CSIF customer activities.

b. Changes to planning rates may be required due to significant changes in projected customer requirements (CSIF revenue), or unprogramed changes in the CSIF cost of operating the various backbone or rate systems. Planning rate revisions will be provided to CSIF customers by DCA.

CHAPTER 5. CSIF REIMBURSEMENT OF AUTOVON AND AUTODIN
SWITCHING CENTER OPERATIONS AND MAINTENANCE COSTS

1. Policy.

a. The CSIF will reimburse the operating military department for properly identified O&M-funded costs associated with the operation and maintenance of overseas AUTOVON and worldwide AUTODIN switching centers.

b. CSIF reimbursable costs will be included in the AUTOVON or AUTODIN DCA-managed CSIF backbone rate structure and subsequently recovered through the use of monthly subscriber rates (the rates charged to customers of the CSIF utilizing the AUTOVON and AUTODIN networks). Subscriber rates are described and discussed in chapter 4.

2. Exclusion. The cost of military salaries will not be reimbursed by the CSIF; however, these costs are required for management purposes in the development of total direct switching center operations and maintenance costs (reference 2).

3. Method of Reimbursement. Reimbursements from the CSIF to the operating military departments are accomplished through Interservice Support Agreements (ISA's). The respective military department ISA is prepared initially at the beginning of the fiscal year and revised, if required, during the DCA midyear review of actual costs incurred during the first half of the fiscal year. CSIF reimbursable adjustments may be made to the ISA subsequent to the midyear review, but prior to 15 days before the end of the fiscal year, if proper documentation and justification are provided by the operating military department. Reimbursements are accomplished monthly, based on established monthly amounts included in the ISA, through the use of SF 1080 billings. For effective control of reimbursable resources, SF 1080's should be prepared at the MILDEP communications headquarters level, and forwarded to DECCO, ATTN: D660, Scott AFB, IL 62225.

4. Applicable Reimbursable Cost Categories. The following cost categories are to be identified by the operating military department as being associated with the mission support of the overseas AUTOVON and worldwide AUTODIN switching centers:

a. Civilian Personnel Cost. Includes basic pay and benefit costs for civilian personnel engaged in the operation and maintenance of AUTOVON and AUTODIN switching centers in accordance with the DCA manpower authorization formats described in paragraph 7, this chapter.

b. Travel of Personnel Cost. Only travel costs associated with mission support (official switching center business) will be included.

c. Repair Parts and Supplies Cost. Includes cost of repair parts and supplies required for Government-owned switching center equipment to maintain the operational efficiency of the switching center.

d. Contract O&M Cost. Requirements for reimbursement from the CSIF for contractor support costs associated with the operation and maintenance of AUTOVON and AUTODIN switching centers will be completely justified. In addition, a copy of the final negotiated contract will be forwarded to DCA by the responsible military department as part of the initial or midyear review submission of data required during the preparation of ISA's.

e. Host Support Costs.

(1) This category includes switching center support provided by the host. Examples of this type of support include:

(a) Utilities (electricity, water, sewage, etc.)

(b) Custodial services

(c) Fuel for emergency generators

(d) Maintenance of Government-owned air-conditioning equipment and generators

NOTE. At locations where two or more DCS facilities are collocated, support costs are to be equitably prorated. Only costs associated solely with the switching center are reimbursable from the CSIF.

(2) When switching center facilities of one military department are located on an installation of another military department, the provisions of reference 10 will apply. An Interservice Support Agreement (ISA) between the operating activity (tenant) and the host (a different military department) will be the basis for reimbursement from the CSIF. One copy of the negotiated and signed ISA will be included in the appropriate submission to DCA, along with documentation verifying the actual reimbursement by the tenant to the host.

(3) When switching center facility support is provided by the same military department (intraservice support), the provisions of the responsible military department directive covering host-tenant relationships will apply. AUTODIN and AUTOVON switching center intraservice O&M support costs will be reimbursed from the CSIF only when such costs can be readily identified through the accounting structure

and reporting procedures utilized by the host. A copy of the host-tenant agreement will be forwarded to DCA by the responsible military department, if applicable, as part of the appropriate submission to DCA.

f. Other Support Costs. Includes all other recurring or nonrecurring operations and maintenance support provided by and funded directly from the AUTOVON and AUTODIN switching center operating activity.

5. Depot Level Maintenance Support of Overseas AUTODIN Switching Centers.

a. Reimbursement from the CSIF is provided to the Tobyhanna Army Depot (TOAD), Pa., for support of all overseas Government-owned AUTODIN switching centers. The services provided by TOAD include depot level maintenance and repair and emergency onsite maintenance and repair of magnetic drums and tape units; and emergency onsite maintenance and repair of uninterrupted power supply (UPS) equipment. This direct support is provided to all overseas AUTODIN switching centers at no cost to the operating military department.

b. Reimbursement is accomplished by a Military Interdepartmental Purchase Request (MIPR) between DECCO and the U.S. Army. Actual expenses incurred by TOAD are provided to DECCO through the use of SF 1080 billings.

deleter 6. Switching Center Operational Date. ~~Reimbursement from the CSIF, for appropriate operations and maintenance costs incurred, will not commence until the switching center becomes operational (IOC date) and will cease when the switching center is no longer operational.~~

7. AUTOVON and AUTODIN Cost and Manpower Authorization Reporting Formats (RCS: DCA(SA) 650-9).

a. Cost formats (supplement 9) are required by DCA in conjunction with, and in support of, the initial and midyear reviews of ISA's covering CSIF-reimbursable operations and maintenance costs at AUTOVON and AUTODIN switching centers. Specific guidance and instructions will be included as enclosures to the DCA letters forwarded to the military departments requesting inputs to support the preparation of ISA's. The initial fiscal year input is required in Headquarters, DCA (Code 652) at least 1 month before the beginning of the fiscal year. The midyear review input is required by the beginning of the eighth month of the fiscal year. Midyear inputs will include actual cost data for the first 6 months of the fiscal year and revised estimates for the remainder of the fiscal year. Military department scheduling should be developed to assure the timely receipt of required cost data and supporting justification from field activities. Local reproduction of formats is authorized.

b. Manpower authorization formats for AUTOVON (supplement 10) and AUTODIN (supplement 11) switching centers are required by Headquarters, DCA (Code 652) to support the CSIF-reimbursable cost data submitted

(paragraph 7a, this chapter) and the preparation of ISA's. Manpower authorization formats are required by DCA only when realignments between manning functions are requested. Military and civilian manpower levels reported in these formats will include only those authorizations which are approved on the manning document of the unit providing direct switch O&M support and which are within the DCS-established functional thresholds, as indicated on the reporting formats. Exceptions to threshold limitations will be addressed on a case-by-case basis. Switching center support provided by other units or through host-tenant agreements will not be included in CSIF manpower authorization format totals. The respective military departments will be provided revised formats reflecting the DCA recommended and coordinated position. Specific guidance and reporting instructions will be included as enclosures to the DCA letters forwarded to the military departments requesting inputs to support the preparation of ISA's. The due dates and scheduling of requirements indicated in paragraph 7a will apply.

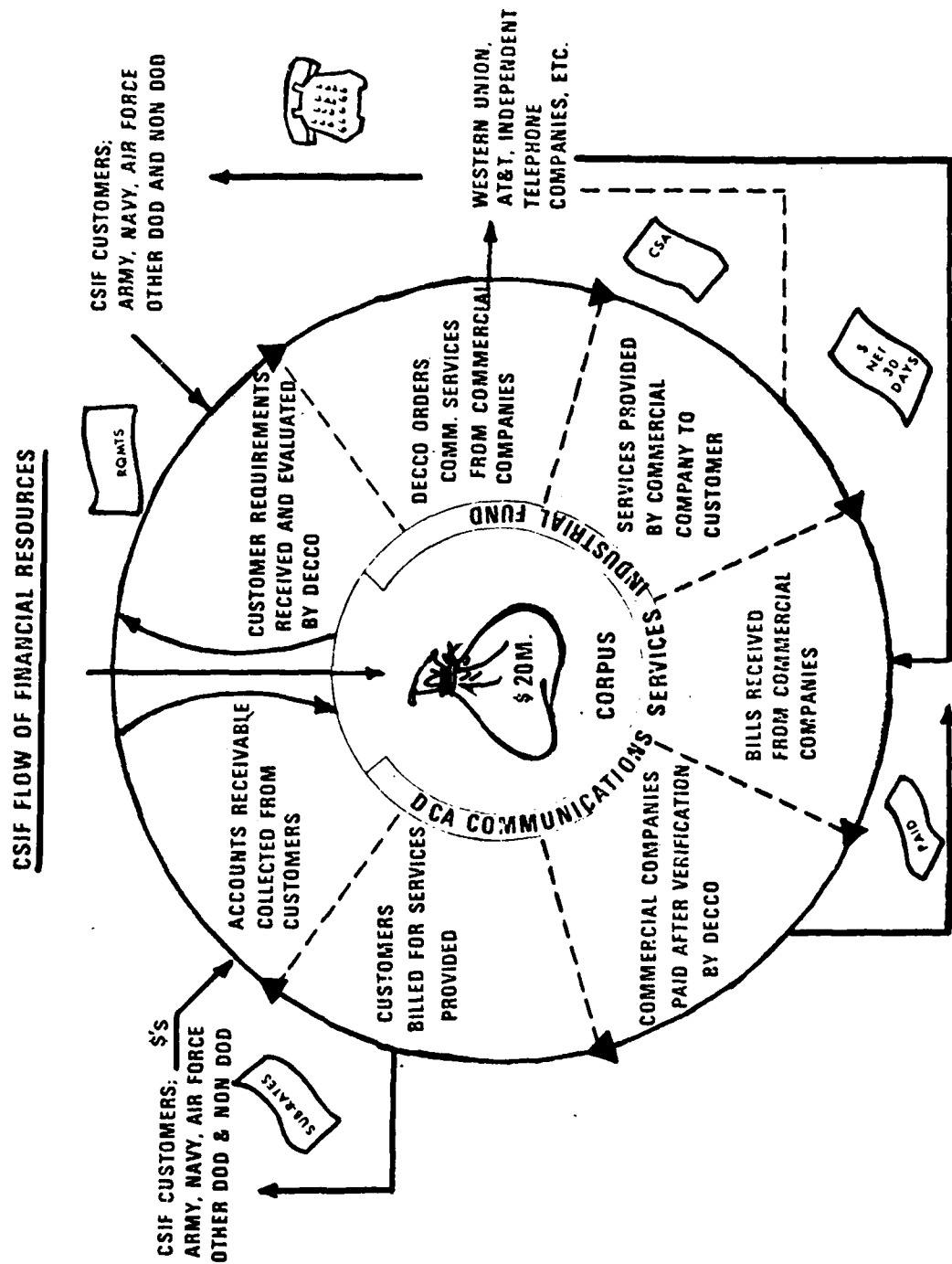
8. AUTODIN Cryptographic Equipment Maintenance. Military and civilian manpower requirements for maintenance of cryptographic equipment at AUTODIN switching centers, reported by the responsible military department in function G of the AUTODIN Manpower Authorization Format (supplement 11), will reflect manning requirements at each AUTODIN switching center in accordance with the equipment levels specified by Headquarters, DCA (Code 531).

DCAC 600-70-1
Supplement 1

REFERENCES

1. Assistant Secretary of Defense (Comptroller) Memorandum, "Communications Services Industrial Fund Charter," 8 April 1965.
2. DoD Directive 7410.4, "Regulations Governing Industrial Fund Operations," 25 September 1972, as amended.
3. DoD Instruction 7045.7, "The Planning, Programming, and Budgeting System," 29 October 1969.
4. DoD Instruction 7045.12, "The Five Year Defense Program Telecommunications Subsystem," 8 May 1974, as amended by DTACCS Memoranda.
5. DoD Manual 7110-1-M, "DoD Budget Guidance Manual," 15 June 1973, as amended.
6. Office Management and Budget (OMB) Circular No. A-11, "Preparation and Submission of Annual Budget Estimates."
7. DCA Circular 640-45-14, "Defense Commercial Communications Office (DECCO)," 12 July 1974.
8. DCA Instruction 620-30-8, "Communications Services Industrial Fund Accounting Manual," 24 June 1971, as amended.
9. Secretary of Defense Memorandum, "Assignment of Responsibility to the Director, Defense Communications Agency (DCA)," 21 March 1973 (multiplex systems).
10. AR 37-19/SECNAVINST 7020.4C/AFR 172-3, "Host-Tenant Relationships," 27 December 1974.

DCAC 600-70-1
Supplement 2



DEFENSE COMMERCIAL COMMUNICATIONS OFFICE (DECCO)
COMMUNICATIONS SERVICES INDUSTRIAL FUND
FY 19 BUDGET ESTIMATE OR OPERATION BUDGET

| | <u>CURRENT YEAR</u> | <u>BUDGET YEAR</u> | <u>+4 SUBSEQUENT FISCAL YEARS</u> |
|--|---------------------|--------------------|-----------------------------------|
|--|---------------------|--------------------|-----------------------------------|

Number of Permanent Positions:

| | | | |
|----------|--|--|--|
| Officer | | | |
| Enlisted | | | |
| Civilian | | | |

Military Pay (NON-ADD)

| | | | |
|--------------------|--|--|--|
| Civilian Base Pay | | | |
| Overtime Pay (Civ) | | | |
| Benefits (Civ) | | | |

| | | | |
|---------------------------|--|--|--|
| Travel Per Diem (Total) | | | |
| Transportation of Persons | | | |
| Transportation of Things | | | |
| Utilities and Rents | | | |
| Communications | | | |
| Equipment Maintenance | | | |
| Other Services | | | |
| Supplies | | | |
| Equipment | | | |

TOTAL EXPENSES:

(Provide detailed narrative justification for each cost category.)

DEFENSE COMMERCIAL COMMUNICATIONS OFFICE
COMMUNICATIONS SERVICES INDUSTRIAL FUND
ANALYSIS OF PERSONNEL COSTS AND STRENGTH

(Dollars in Thousands - Personnel by Number)

| | CURRENT YEAR | | BUDGET YEAR | | +4 SUBSEQUENT FISCAL YEARS | |
|--|--------------|-------------------|-------------|-------------|----------------------------|-------------|
| | *B/S | E/Y\$ M/Y Dollars | E/Y\$ | M/Y Dollars | E/Y\$ | M/Y Dollars |

Description

Civilian Personnel a/

Compensation

Basic Compensation

U.S.

Graded

Full-Time in Permanent Positions

Part-Time/Intermittent/Temporary

Ungraded

Full-Time in Permanent Positions

Part-Time/Intermittent/Temporary

YOC and Summer Hire

Foreign Nationals

Overtime and Holiday Pay Hours

Other Compensation

Related Expenses (FICA, FEGLI, etc.)

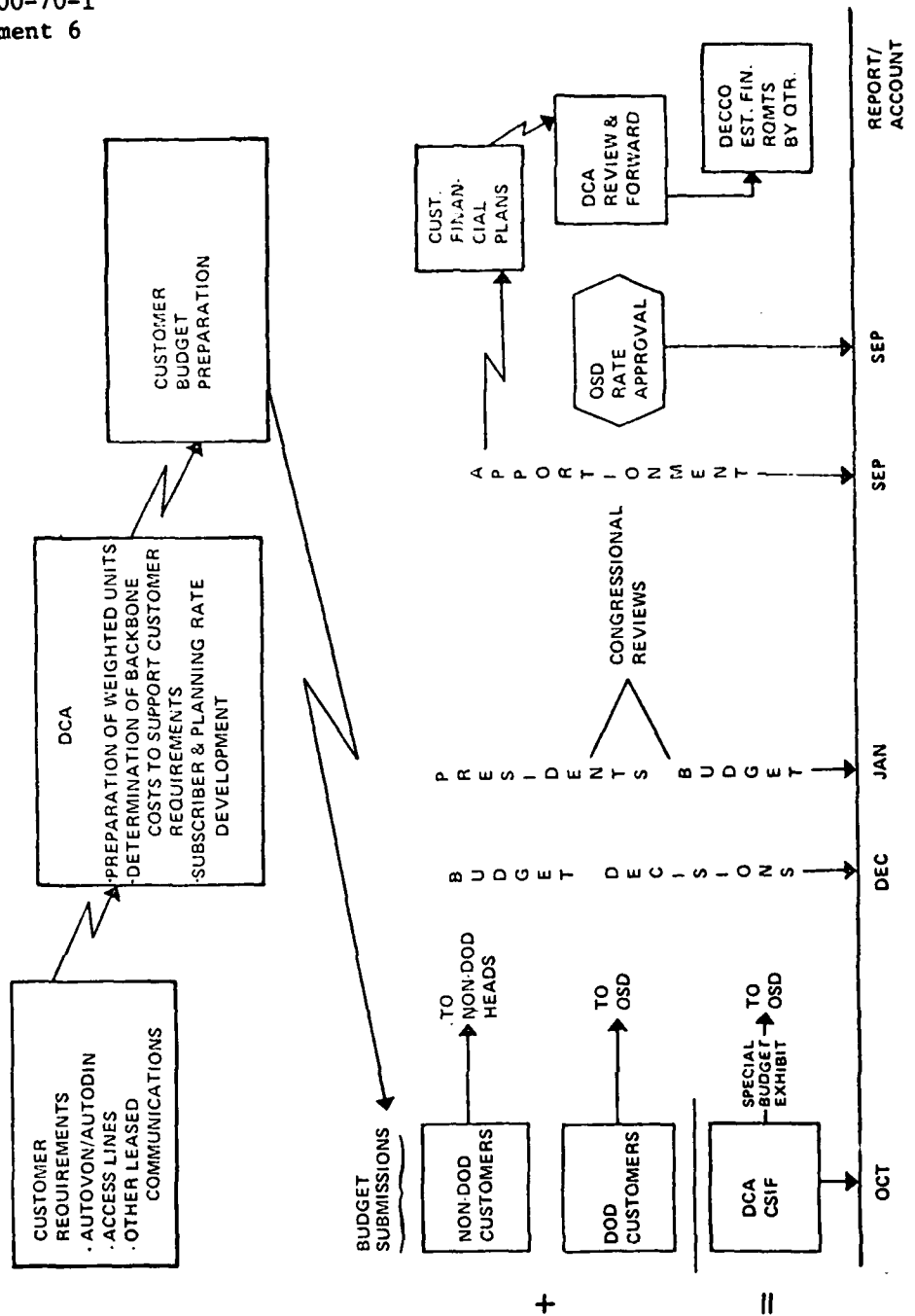
GRAND TOTAL:

a/ Attach grade distribution

* Beginning Strength/End-Year Strength/Man-years

[illegible]

COMMUNICATIONS SERVICES INDUSTRIAL FUND PROGRAM/BUDGET PROCESS



FY 19 _____ MONTHLY SUBSCRIBER RATES OR MONTHLY PLANNING RATES

MAXIMUM CALL AREA

[illegible]

**** Weighted Units Shown in Parentheses.**

NOTE. The individual monthly AUTOVON rates indicated above are hypothetical examples and are to be used only for illustrative purposes. The variances in rates within and between different geographical areas are, however, indicative of the price ranges involved for the indicated services available.

COMMUNICATIONS SERVICES INDUSTRIAL FUND

AUTODIN BACKBONE WEIGHTED UNIT STRUCTURE

| <u>TYPE OF SERVICE</u> | <u>b/s</u> | <u>FY 19</u> <u>Weighted Units</u> | <u>Category</u> <u>of Service</u> |
|-----------------------------------|------------|---------------------------------------|--------------------------------------|
| Magnetic Tape, Computer Interface | 4800 | 14 | High-Speed Computer |
| Magnetic Tape, Computer Interface | 2400 | | |
| High-Speed Data | 1200 | 9 | Medium-Speed Data |
| Intermediate-Speed Data | 600 | | |
| Medium-Speed Data | 300 | | Low-Speed Data |
| Low-Speed Data | 150 | 3 | |
| Teletypewriter Service | 75 | | |

COMMUNICATIONS SERVICES INDUSTRIAL FUND
FY 19 SWITCHING CENTER OPERATION AND MAINTENANCE COSTS
(Dollars in Thousands)

| (Military Department) | (Date) | | | |
|---------------------------------------|--------|--|--|--|
| (Gross Out One) AUTOVON/AUTODIN | | | | |
| <u>RECURRING COSTS</u> | | | | |
| 1. Civilian Personnel Cost | | | | |
| 2. Travel of Personnel | | | | |
| 3. Repair Parts & Supplies | | | | |
| *4. Contract O&M | | | | |
| *5. Host Support Costs (Reimbursable) | | | | |
| *6. Other Support Costs | | | | |
| 7. Total Reimbursable Costs | | | | |
| 8. Military Personnel Costs | | | | |
| **9. Man Months in FY 19 | | | | |
| Military | | | | |
| Civilian | | | | |
| Contractual | | | | |
| Total | | | | |

* Provide detailed narrative explanation of items included in these categories.
** Man months will be based on estimated assigned strength -- not authorized strength.

| | | | | | | | | | | | |
|---|------------------|------------------------------|---------------------------------------|---------------------|-------------------------------|-----------|-----------|----------|--|--|--|
| AUTOVON SWITCH SUPPORT MANPOWER AUTHORIZATION BREAKOUT | | | | | FY 19 | | | | | | |
| SWITCH STATION / SITE | | MANPOWER AUTHORIZATION AS OF | | MILITARY DEPARTMENT | RCS: DCA (SA) 650-9 | | | | | | |
| | | | | DATE | | | | | | | |
| MILITARY & CIVILIAN MANPOWER LEVELS. | | | | | | | | | | | |
| FUNCTION | OPERATIONS | MAINTENANCE | ON SITE SWITCH MANAGEMENT AND SUPPORT | OTHER (SPECIFY) | TOTAL MANPOWER AUTHORIZATIONS | | | | | | |
| CATEGORY | A | B | C | D | E | | | | | | |
| OFFICERS | | | | | | | | | | | |
| ENLISTED | | | | | | | | | | | |
| CIVILIAN | | | | | | | | | | | |
| CONTRACT TECH. | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | |
| THRESHOLD | 5/24 HR POSITION | 19 | 6 | | | | | | | | |
| NUMBER OF AUTOVON ASSISTANCE OPERATOR (AAO) POSITIONS REQUIRED TO BE MANNED FOR: | | | | | | | | | | | |
| <table border="1" style="margin: auto;"> <tr> <td>24-HR DAY</td> <td>16-HR DAY</td> <td>8-HR DAY</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </table> | | | | | | 24-HR DAY | 16-HR DAY | 8-HR DAY | | | |
| 24-HR DAY | 16-HR DAY | 8-HR DAY | | | | | | | | | |
| | | | | | | | | | | | |
| REMARKS | | | | | | | | | | | |
| NAME (TYPED) | | | | SIGNATURE | | | | | | | |

| AUTODIN ASC MANPOWER AUTHORIZATION BREAKOUT | | | | | | | | | |
|---|--------------------|--|--|---------------------------------|--|--|--------------------|--|--|
| MILITARY DEPARTMENT | ASC IDENTIFICATION | | | MANPOWER AUTHORIZATION AS OF | | | RCS: DCA(SA) 650-9 | | |
| | | | | | | | DATE | | |

| | | ASC OPERATIONS | | | | ASC MAINTENANCE | | | | COMPUTER & COMM SUBSYS | | | | OVERALL ASC MANAGEMENT | | |
|----------------|----------|--------------------|----|------------------|---|------------------|----|----------------------|---|---------------------------|---|---------------------------|---|------------------------|---|---|
| | | DIRECT SUPERVISION | | FLOOR OPERATIONS | | P.A. & T. | | COMPUTER PROGRAMMING | | OPERATIONS TOTAL (S.C.D.) | | ASC INTEGRAL PATCH & TEST | | | | |
| FUNCTION | CATEGORY | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O |
| OFFICER | | | | | | | | | | | | | | | | |
| ENLISTED | | | | | | | | | | | | | | | | |
| CIVILIAN | | | | | | | | | | | | | | | | |
| CONTRACT TECH. | | | | | | | | | | | | | | | | |
| TOTAL | | 3 | 45 | 5 | 2 | 56 | 17 | | | | | | | | | |
| GUIDE | | | | | | | | | | | | | | | | |
| THRESHOLD | | | | | | 56 | 17 | | | | | | | | | |
| | | | | | | 5/24 HR POSITION | | | | OVERSEAS ONLY | | | | OF TOTAL (A THRU U) | | |
| | | | | | | 2 | | | | 2 | | | | 12% | | |

| | | OTHER ASC SUPPORT | | | |
|----------|----------|------------------------------|---|------------------|---|
| | | GUARDS | | CUSTODIAN | |
| | | B.D.G. & GROUNDS MAINTENANCE | | AIR CONDITIONING | |
| | | OTHER (SPECIFY) | | OTHER (SPECIFY) | |
| | | OTHER (SPECIFY) | | OTHER (SPECIFY) | |
| FUNCTION | CATEGORY | P | Q | R | S |
| OFFICER | | | | | |
| ENLISTED | | | | | |
| CIVILIAN | | | | | |
| TOTAL | | | | | |

| | | TOTAL AUTHORIZED ASC MANPOWER | |
|----------------|--|-------------------------------|--|
| | | V | |
| OFFICER | | | |
| ENLISTED | | | |
| CIVILIAN | | | |
| CONTRACT TECH. | | | |
| TOTAL | | | |

NAME (TYPED)

SIGNATURE

DATE
FILMED
— 8